

Community Services Department

Adopted Budget – FY 2005/06

Director of
Community Services

ADMINISTRATION
Administrative Assistant
Account Technician II
Office Assistant II

Sr. Administrative Analyst

FACILITIES, DEVELOPMENT & CONCESSIONS

Fac., Dev. & Concessions Manager
Administrative Secretary

Specific Events Coordinator

RECREATION, HUMAN & CULTURAL SERVICES

Recreation & Human Services Super.
Administrative Secretary

ADULT & YOUTH SPORTS
Community Services Recreation Supervisor
Maintenance Service Worker

RECREATION PROGRAMS
Community Services Recreation Supervisor

PROJECT SELF-SUFFICIENCY
Human Services Program Supervisor

SENIORS
Human Services Program Supervisor
Volunteer Services Coordinator
Community Services Recreation Coordinator
Sr. Services Transportation Coordinator
Social Worker
Custodian
Office Assistant II
Sr. Services Assistant (1.75)

CULTURAL SERVICES
Cultural Services Supervisor
Art Program Curator
Office Assistant II (0.75)

CITY GYM & POOL
Community Services Recreation Supervisor
Custodian
Office Assistant II (0.5)

EDISON CENTER
Community Services Recreation Supervisor
Community Services Recreation Coordinator
Custodian

MURDY CENTER
Community Services Recreation Supervisor
Custodian
Office Assistant II (0.5)

BEACH SERVICES

Administrative Secretary
MARINE SAFETY
Marine Safety Chief
Marine Safety Lieutenant (3)
Marine Safety Officer II (10)

BEACH OPERATIONS
Beach Operations Supervisor
Beach Maintenance Crewleader (2)
Sr. Facilities Maintenance Technician
Beach Equipment Operator (2)
Beach Maintenance Service Worker
Sr. Marine Equipment Mechanic
Marine Equipment Mechanic
Parking Meter Repair Tech. (2)
Parking. Meter Repair Worker

PARKING & CAMPING
Parking & Camping Supervisor
Parking & Camping Crewleader
Parking & Camping Leadworker (2)

Community Services provides programs, services, and facilities for the enjoyment, protection, and safety of current and future residents and visitors. A full spectrum of year-round and seasonal recreational, cultural, and human service programs and special events are offered through the City's parks and beaches. Major citywide special events, such as the Fourth of July Parade and the Pier Plaza Presents Concert Series, are coordinated through the department. Beach services include year-round Marine Safety prevention and response, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and meters, is performed by Community Services. The department also actively interfaces with the community it serves by participating on 20 boards, commissions, task forces, and local citizen groups.



Administration

Administration oversees and supports the functions of the department's three operating divisions. This includes strategic planning, supervision, budget preparation, accounting functions, and clerical services. Administration responds to community concerns and inquiries, provides the primary liaison with a wide variety of citizen groups, implements City Council policies, and insures quality control department-wide for programs and services to the public. Administration support staff also process registrations and reservations for the department's rental facilities, special events, and adult sports programs. This area also creates public/private partnerships, such as Nissan, Adopt-A-Highway, Coca Cola, and Simple Green that allow the City to provide a higher level of service and more programs.

Facilities, Development & Concessions

This division manages concessionaire-operated facilities at Huntington Central Park and Meadowlark Golf Course. It also supervises the planning of multi-departmental specific event activities at Pier Plaza and other locations, coordinates City facility and clubhouse rentals, and administers the Coca-Cola partnership agreement. This division oversees the rehabilitation and construction of new development projects at parks and beaches, and authors grants to fund the projects.



Recreation, Human & Cultural Services

Responsibility for planning, coordinating, and staffing the City's recreation, human, and cultural services programs falls to this division. Recreation programs include: year-round activities such as instructional classes, adult and youth sports; one-day events like the Fishing Derby or Rose Parade excursion; and seasonal programs such as aquatics, day camps, and Adventure Playground. The recreation section has responsibility for managing and operating Huntington Central Park Sports Complex, Murdy and Edison Community Centers, and the City Gym and Pool. Human Services includes management and development of senior service and senior outreach programs, including senior transportation. It also administers the City's Project Self-Sufficiency program for single parents. Additionally, the division operates the Huntington Beach Art Center, including the planning and preparation of all art exhibits, instructional classes, day camps, and special events.

Community Services

Department & Division Descriptions

Beach Services

Marine Safety provides lifeguard services on the city's beach, manages the summer Junior Guard program, and issues beach use permits. This section also assists with oversight of the City's beach and pier concessions. The parking/camping section is responsible for RV campground operations, revenue collection, and enforcement for the beach lots and Sports Complex. Beach maintenance staff is responsible for cleaning the pier, beach, fire rings, bike paths, parking lots, and the downtown parking structure. Staff also maintains the beaches at Huntington Harbor and oversees the harbor maintenance service contract. Parking meter staff is responsible for maintenance and repair of the City's parking meters and machines.



Ongoing Activities & Projects

Administration

- Provide support to City Council and Administration including implementing City Council policies and responding to citizen inquiries and providing follow up as needed
- Manage the department by providing oversight, planning, budget preparation, and clerical support
- Liaison with 20 boards, commissions, committees, foundations, task forces, and citizen groups
- Assist with program registration, facility reservations, and parking passes
- Develop partnerships/sponsorships with private and non-profit organizations

Facilities, Development & Concessions

- Manage concessions and partnership contracts
- Oversee city-wide events and Summer Pier Plaza Concert series
- Resolve park use issues; coordinate facility rentals/maintenance
- Oversee Youth in Government Day and Sister City Program
- Work with Friends of Shipley Nature Center
- Prepare grant applications and monitor receipt of funds
- Coordinate completion of park and beach development projects
- Complete planning for Edison Youth Sports Complex, Le Bard Park, Seniors' Center
- Administer Youth Sports Grants with Community Services Commission



Recreation, Human & Cultural Services

- Provide recreational programs, instructional classes, tournaments, and special events
- Provide senior programs, including recreation, transportation, case management, and nutrition
- Operate the Art Center, providing cultural and educational programs in all media
- Operate Murdy & Edison Community Centers, HCP Sports Complex, City Gym & Pool; oversee Oak View Center contractor operations
- Produce and distribute the SANDS Community Services Guide quarterly
- Process, schedule, and coordinate film permit activities



Beach Services

- Provide year-round lifeguard services
- Issue beach use permits and assist with oversight of beach and pier concessions
- Operate beach parking lots at Pier Plaza, Main Promenade, and metered spaces; manage Sunset Vista RV Campground
- Maintain pier, Pier Plaza, beach, and harbor beaches





Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	3,793,874	3,726,909	3,732,339	3,963,861	4,147,849	4,207,149	6.14%
Salaries, Temporary	2,206,927	1,903,348	1,888,293	1,918,818	2,147,476	2,199,123	14.61%
Salaries, Overtime	488,269	341,735	490,409	459,685	375,803	520,755	13.29%
Termination Pay Outs		2,445	11,738				
Benefits	1,218,691	1,351,108	1,641,148	1,774,481	1,816,129	2,218,816	25.04%
PERSONAL SERVICES	7,707,761	7,325,544	7,763,927	8,116,845	8,487,257	9,145,843	12.68%
OPERATING EXPENSES							
Utilities	26,908	17,275	10,878	77,764	86,764		-100.00%
Equipment and Supplies	728,789	577,018	643,922	756,970	1,004,243	760,977	0.53%
Repairs and Maintenance	485,170	524,449	714,158	914,190	784,197	838,950	-8.23%
Conferences and Training	98,302	62,869	76,366	143,180	115,180	107,080	-25.21%
Professional Services	1,766,178	324,384	471,203	786,825	785,442	745,325	-5.27%
Other Contract Services	168,968	1,169,739	1,620,801	1,481,872	1,856,242	2,114,637	42.70%
Rental Expense	73,020	60,853	182,089	85,440	135,440	94,690	10.83%
Insurance						25,000	
Payments to Other Governments				13,445	6,445		-100.00%
Expense Allowances	43,385	19,992	26,939	31,500	31,500	31,300	-0.63%
Other Expenses	107,206	161,557	157,270	177,265	178,265	162,000	-8.61%
OPERATING EXPENSES	3,497,925	2,918,137	3,903,626	4,468,451	4,983,717	4,879,959	9.21%
CAPITAL EXPENDITURES							
Land Purchase	554,869	30,927	292,898	60,000	3,896,096	70,000	16.67%
Improvements			54,676	909,000	916,534	874,000	-3.85%
Equipment	21,637	13,146	98,930		84,000		
Vehicles	192,957	24,517	11,400		9,600		
CAPITAL EXPENDITURES	769,464	68,590	457,904	969,000	4,906,230	944,000	-2.58%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,281,983	8,635,609	8,925,241	25,000	79,990	25,000	0.00%
Depreciation	24,978						
NON-OPERATING EXPENSES	13,306,961	8,635,609	8,925,241	25,000	79,990	25,000	0.00%
Grand Total(s)	25,282,110	18,947,881	21,050,698	13,579,296	18,457,194	14,994,802	10.42%
General Fund	10,174,950	9,311,474	10,350,467	10,861,162	11,193,099	12,187,994	12.22%
Other Funds	15,107,160	9,636,405	10,700,232	2,718,134	7,264,097	2,806,809	3.26%
Grand Total(s)	25,282,110	18,947,879	21,050,699	13,579,296	18,457,196	14,994,803	10.42%

Personnel Summary	63.25	63.25	63.25	63.25	62.25	64.50	2.25
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Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	434,775	447,915	377,542	316,721	316,721	400,939	26.59%
Salaries, Temporary		-25,489	31,848	73,980	73,980	73,980	0.00%
Salaries, Overtime	220	16		1,000	1,000	1,000	0.00%
Benefits	103,339	104,374	113,959	117,316	117,316	187,169	59.54%
PERSONAL SERVICES	538,334	526,815	523,348	509,017	509,017	663,088	30.27%
OPERATING EXPENSES							
Utilities	384	483		1,700	1,700		-100.00%
Equipment and Supplies	1,479	6,842	3,162	31,350	22,668	10,000	-68.10%
Repairs and Maintenance	920	24,578	4,166	34,050	19,050	10,000	-70.63%
Conferences and Training	17,476	353	868	16,865	11,865	11,865	-29.65%
Professional Services	16,492	15,625					
Other Contract Services			144,444	50,000	18,426	40,000	-20.00%
Rental Expense	2,150	4,443	4,747	3,000	3,000	5,000	66.67%
Expense Allowances	5,723	4,754	4,236	6,000	6,000	6,000	0.00%
Other Expenses	3,140						
OPERATING EXPENSES	47,764	57,078	161,624	142,965	82,709	82,865	-42.04%
CAPITAL EXPENDITURES							
Equipment			2,000				
CAPITAL EXPENDITURES			2,000				
NON-OPERATING EXPENSES							
Transfers to Other Funds	25,000	25,000	23,250	25,000	25,000	25,000	0.00%
NON-OPERATING EXPENSES	25,000	25,000	23,250	25,000	25,000	25,000	0.00%
Grand Total(s)	611,098	608,894	710,222	676,982	616,726	770,953	13.88%

Significant Changes

A large portion of the increased cost of salaries and benefits in 2005/06 (\$92,697) is attributable to the reinstatement of attrition money, which was removed in 2004/05. The reduction for this budget balancing measure in 2004/05 is carried in this division. Another major contributor to the cost increase is the PERS rate increase for 2005/06 (approximately \$28,000). Lastly, recently approved MOU's provide for salary and benefit increases in 2005/06.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Director of Community Services	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Admin Analyst Sr MEO	0.85	0.85	0.85	0.85	0.85	0.85	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	6.55	6.55	6.55	6.55	6.55	6.55	0.00



Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Beach Services							
PERSONAL SERVICES							
Salaries, Permanent	1,747,619	2,193,687	2,183,622	2,168,443	2,168,443	2,334,049	7.64%
Salaries, Temporary	1,509,671	1,148,339	1,211,518	1,236,055	1,308,055	1,395,950	12.94%
Salaries, Overtime	403,530	245,598	310,727	178,350	194,888	265,350	48.78%
Benefits	676,614	874,440	1,052,016	1,151,326	1,151,326	1,314,725	14.19%
PERSONAL SERVICES	4,337,434	4,462,064	4,757,883	4,734,174	4,822,712	5,310,074	12.16%
OPERATING EXPENSES							
Utilities	17,893	4,751	107	11,134	11,134		-100.00%
Equipment and Supplies	263,880	176,522	210,098	295,185	348,522	269,764	-8.61%
Repairs and Maintenance	331,014	332,270	505,825	521,505	583,791	601,315	15.30%
Conferences and Training	75,407	61,048	73,268	124,565	101,565	86,565	-30.51%
Professional Services	89,493	92,780	110,151				
Other Contract Services		920	1,120	164,817	164,817	211,817	28.52%
Rental Expense	5,600	3,675	49,732	11,420	11,420	11,420	0.00%
Payments to Other Governments				13,445	6,445		-100.00%
Expense Allowances	12,568	9,305	12,525	12,600	12,600	12,600	0.00%
Other Expenses	-3,430	373	-3,789	10,900	10,900	5,800	-46.79%
OPERATING EXPENSES	792,423	681,645	959,038	1,165,571	1,251,194	1,199,281	2.89%
CAPITAL EXPENDITURES							
Equipment	12,922	12,415	28,013		84,000		
Vehicles					9,600		
CAPITAL EXPENDITURES	12,922	12,415	28,013		93,600		
NON-OPERATING EXPENSES							
Grand Total(s)	5,142,780	5,156,124	5,744,934	5,899,745	6,167,506	6,509,355	10.33%

Significant Changes

Mid year 2004/05, one Parking/Traffic Control Officer (\$62,000) was transferred to the Police Department. Several corrections to the division budget are needed for 2005/06. Numerous temporary employees are exercising their prerogative to enter the PERS retirement system. This, in turn, redirects their salaries (and a limited amount of benefits) into the permanent salary category due to reporting requirements. This was only recently identified by the budget staff, and an additional \$236,000 has been budgeted for this purpose. Also, a higher level of temporary (\$159,000) and overtime (\$87,000) salaries are needed to reflect actual ongoing expenditures within the division. Two new positions are also requested: 1) a Marine Equipment Mechanic (\$92,326) and, 2) a Parking Meter Repair Tech. (\$80,965). These will be filled during Spring 2006 in preparation for the summer season.



Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Beach Services

Significant Changes (Con't)

The Marine Equipment Mechanic position will allow our fleet management program to initiate regular maintenance and service for over 100 pieces of equipment according to prescribed schedules. The Parking Meter Repair Tech. will provide greater security when collecting the continuing higher volumes of coins (increases of over \$400,000 for past three years) generated by the recent Hyatt development, and Pier Plaza events while reducing overtime expenses. Lastly, recent MOU's provide salary and benefit increases of approximately \$120,000 in 2005/06. Operating increases in repairs and maintenance and other contract services will provide improved maintenance for Pier Plaza and the beach.

	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Beach Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Supervisor, Prkng & Cmping Fac	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Facilities Maint. Tech.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Equip Mechanic	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Parking/Traffic Control Officr	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Parking Meter Repair Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Tech	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Beach Equip Operator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Beach Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	30.00	30.00	30.00	30.00	29.00	31.00	2.00



Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Facilities, Development, & Concessions							
PERSONAL SERVICES							
Salaries, Permanent	368,254	229,265	127,956	111,072	111,072	112,022	0.86%
Salaries, Temporary	108,963	111,496	95,573	112,000	121,000	117,000	4.46%
Salaries, Overtime	82,746	89,357	116,633	137,900	45,900	60,400	-56.20%
Benefits	98,322	77,375	63,346	33,068	33,068	51,088	54.49%
PERSONAL SERVICES	658,284	507,493	403,508	394,040	311,040	340,510	-13.58%
OPERATING EXPENSES							
Utilities	3,147	1,535		2,450	2,450		-100.00%
Equipment and Supplies	13,803	14,306	12,010	27,500	27,500	34,450	25.27%
Repairs and Maintenance	1,206	424	11,853	2,685	2,685	12,685	372.44%
Conferences and Training	184	1,032	609	1,000	1,000	1,000	0.00%
Professional Services	89,581	48,791	27,512	50,500	41,500	40,500	-19.80%
Other Contract Services	13,070	8,832	21,168	34,200	34,200	55,500	62.28%
Rental Expense	9,946		18,125	2,000	2,000	2,000	0.00%
Expense Allowances	12,632	5,008	2,340	4,200	4,200	4,200	0.00%
Other Expenses	1,320	6		2,000	2,000	2,000	0.00%
OPERATING EXPENSES	144,888	79,933	93,617	126,535	117,535	152,335	20.39%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	803,173	587,425	497,125	520,575	428,575	492,845	-5.33%

Significant Changes

Due to the high use of the city's clubhouses, additional funds are requested in order to complete necessary improvements in repairs and maintenance. The increase in other contract services relates to requested funding for Shipley Nature Center maintenance.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Facilities, Devel & Conc Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	1.50	1.50	1.50	1.50	1.50	1.50	0.00



Community Services
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Recreation, Human, & Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	1,098,833	724,376	784,244	995,466	1,001,483	1,111,324	11.64%
Salaries, Temporary	525,891	559,861	399,264	404,055	421,055	519,635	28.61%
Salaries, Overtime	732	6,502	776	2,435	2,435	2,435	0.00%
Benefits	317,451	262,388	332,352	367,214	367,214	543,104	47.90%
PERSONAL SERVICES	1,942,906	1,553,127	1,516,635	1,769,170	1,792,187	2,176,498	23.02%
OPERATING EXPENSES							
Utilities	4,817	6,282		59,575	59,575		-100.00%
Equipment and Supplies	288,912	244,356	214,529	289,260	302,083	324,063	12.03%
Repairs and Maintenance	61,357	55,662	145,768	331,450	146,094	186,450	-43.75%
Conferences and Training	5,107	429	1,012			5,400	
Professional Services	1,014,940	1,848	147,607	137,400	141,793	27,400	-80.06%
Other Contract Services	57,418	1,048,151	1,312,058	1,129,535	1,441,089	1,625,310	43.89%
Rental Expense	37,022	23,734	51,370	38,770	88,770	36,020	-7.09%
Insurance						25,000	
Expense Allowances	12,462	925	4,135	8,700	8,700	4,500	-48.28%
Other Expenses			5,072			4,200	
OPERATING EXPENSES	1,482,036	1,381,387	1,881,551	1,994,690	2,188,105	2,238,343	12.22%
CAPITAL EXPENDITURES							
Vehicles	192,957	24,517					
CAPITAL EXPENDITURES	192,957	24,517					
NON-OPERATING EXPENSES							
Grand Total(s)	3,617,899	2,959,031	3,398,186	3,763,860	3,980,292	4,414,841	17.30%

Significant Changes

It is requested that the Cultural Affairs Supervisor (\$96,762) be transferred into the General Fund from the Art Center Fund. Recent employee contracts provide salary and benefit increases of approximately \$62,000 in 2005/06. The PERS rate increase for non safety employees is approximately \$70,000. Temporary salaries are increased by \$115,000 for fee based recreation programs (new revenues offset increased costs), including \$78,000 for batting cages at the Central Park Sports Complex. The significant operating increases include \$25,000 for a new insurance program for the city's contract instructors as recommended by Risk Management, as well as \$435,000 for contract instructor payments and increased printing costs for the Sands. All requested operating and temporary salary increases are covered based on the total General Fund revenue projection for the division of \$3.1 million and \$2.75 million in operating and temporary expenditures.

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Permanent Personnel							
Rec & Hmn Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supv	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Human Services Program Supv	1.38	1.38	1.38	1.38	1.38	1.38	0.00
Cultural Affairs Supervisor (Transfer)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Community Svcs Rec Coord	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	18.88	18.88	18.88	18.88	18.88	19.88	1.00



Community Services
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Park Acquisition and Development, Cultural Affairs, Donations, Grants							
PERSONAL SERVICES							
Salaries, Permanent	144,393	131,667	258,976	372,159	550,130	248,815	-33.14%
Salaries, Temporary	62,403	109,142	150,090	92,728	223,386	92,558	-0.18%
Salaries, Overtime	1,042	262	62,273	140,000	131,580	191,570	36.84%
Termination Pay Outs		2,445	11,738				
Benefits	22,964	32,530	79,475	105,557	147,205	122,731	16.27%
PERSONAL SERVICES	230,801	276,045	562,553	710,444	1,052,301	655,674	-7.71%
OPERATING EXPENSES							
Utilities	667	4,224	10,770	2,905	11,905		-100.00%
Equipment and Supplies	160,715	134,991	204,123	113,675	303,470	122,700	7.94%
Repairs and Maintenance	90,673	111,515	46,545	24,500	32,578	28,500	16.33%
Conferences and Training	128	7	610	750	750	2,250	200.00%
Professional Services	555,672	165,340	185,933	598,925	602,149	677,425	13.11%
Other Contract Services	98,480	111,837	142,011	103,320	197,709	182,010	76.16%
Rental Expense	18,303	29,001	58,115	30,250	30,250	40,250	33.06%
Expense Allowances			3,702			4,000	
Other Expenses	106,176	161,179	155,987	164,365	165,365	150,000	-8.74%
OPERATING EXPENSES	1,030,814	718,095	807,796	1,038,690	1,344,175	1,207,135	16.22%
CAPITAL EXPENDITURES							
Land Purchase	554,869	30,927	292,898	60,000	3,896,096	70,000	16.67%
Improvements			54,676	909,000	916,534	874,000	-3.85%
Equipment	8,715	731	68,917				
Vehicles			11,400				
CAPITAL EXPENDITURES	563,584	31,658	427,891	969,000	4,812,630	944,000	-2.58%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,256,983	8,610,609	8,901,991		54,990		
Depreciation	24,978						
NON-OPERATING EXPENSES	13,281,961	8,610,609	8,901,991		54,990		
Grand Total(s)	15,107,161	9,636,407	10,700,231	2,718,134	7,264,096	2,806,809	3.26%

Significant Changes

It is requested that the Cultural Affairs Supervisor (\$96,762) be transferred into the General Fund from the Art Center Fund. The addition of 1/4 Office Assistant II is requested to provide clerical support to the Senior Transportation program and will be funded by the OCTA 10-year Senior Mobility Grant. Additional increases in overtime and other contract services relate to expenses for the Fourth of July Celebration, which have previously been approved as a mid year appropriation.

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Permanent Personnel							
Director of Community Services	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Facilities, Devel & Conc Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Admin Analyst Sr MEO	0.15	0.15	0.15	0.15	0.15	0.15	0.00
Cultural Affairs Supervisor (Transfer)	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Human Services Program Supv	0.62	0.62	0.62	0.62	0.62	0.62	0.00
Art Programs Curator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Transp Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	0.75	0.75	0.75	0.75	0.75	1.00	0.25
Total	6.32	6.32	6.32	6.32	6.32	5.57	(0.75)



Community Services
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	611,098	602,873	710,222	769,679	709,423	760,953	-1.13%
10045102 Sister Cities Program		6,020				10,000	
10046101 Lower Bluff Parking				-92,697	-92,697		-100.00%
ADM Administration	611,098	608,894	710,222	676,982	616,726	770,953	13.88%
BS Beach Services							
10045202 Parking/Camping	756,106	893,178	871,446	967,263	1,013,523	1,006,692	4.08%
10045203 Parking Meters	205,462	250,639	319,892	326,948	414,438	370,107	13.20%
10045204 Junior Lifeguards	426,792	418,239	523,246	409,500	410,159	496,332	21.20%
10045205 Beach Administration	56,099	32,529	934				
10045206 Beach Maintenance	982,744	917,625	928,603	1,010,558	1,074,380	1,189,341	17.69%
10045207 Marine Safety	2,498,201	2,515,991	2,900,268	2,937,517	3,007,047	3,081,874	4.91%
10045208 Pier Plaza Maintenance	23,560	17,329	76,859	116,545	116,545	176,800	51.70%
10045701 Fleet Management	193,815	110,595	123,685	131,414	131,414	188,209	43.22%
BS Beach Services	5,142,780	5,156,124	5,744,934	5,899,745	6,167,506	6,509,355	10.33%
FDC Facilities, Dev., Concessions							
10045201 Nature Center	112,167	1,131				30,000	
10045210 Specific Events	140,783	119,083	120,871	147,466	147,466	152,835	3.64%
10045401 Facilities and Development	385,837	261,585	97,097	136,609	136,609	151,010	10.54%
10045505 Clubhouses	76,731	85,488	96,301	94,000	94,000	104,000	10.64%
10045601 Beach Special Events	87,654	120,137	182,856	142,500	50,500	55,000	-61.40%
FDC Facilities, Dev., Concessions	803,173	587,425	497,125	520,575	428,575	492,845	-5.33%
RHC Rec., Human, Cultural Svcs							
10045402 Youth Sports	55,384	52,564	51,859	55,735	56,598	55,098	-1.14%
10045403 Adult Sports	286,862	283,982	546,503	829,613	656,705	731,872	-11.78%
10045404 Tennis	47,924	50,206	66,876	60,950	85,950	71,500	17.31%
10045405 Aquatics	179,927	168,589	182,973	176,250	226,250	193,250	9.65%
10045406 Instructional Classes	993,800	1,005,856	1,204,419	1,054,485	1,338,445	1,488,000	41.11%
10045407 Day Camps	40,729	46,293	40,901	48,400	49,400	48,400	0.00%
10045408 Special Events - Excursions	22,107	21,623	24,440	25,220	25,220	24,975	-0.97%
10045409 Adventure Playground	18,345	19,828	19,663	22,850	22,850	22,850	0.00%
10045410 City Gym/Pool	214,960	194,551	161,252	216,627	219,127	249,121	15.00%
10045411 Community Centers	441,743	395,255	415,278	523,927	523,927	567,061	8.23%
10045501 Rec, Human & Cultural Svcs /	124,025	154,217	204,386	211,734	211,734	347,322	64.04%
10045502 Senior Outreach	562,172	255,005	-289		13,000		
10045503 Senior Services	231,985	193,742	418,291	526,739	526,739	552,074	4.81%
10045504 Project Self Sufficiency		10,409	9,857	11,330	24,347	63,319	458.86%
10045506 Oakview Center	171,509	18,731	2,207				
10045552 Cultural Svc Administration	226,429	88,181	49,568				
RHC Rec., Human, Cultural Svcs	3,617,899	2,959,031	3,398,186	3,763,860	3,980,292	4,414,841	17.30%
Other Funds							
10145101 Specific Events Administration				140,000	140,000	150,000	7.14%
10345101 Donations-Community Svcs		7,957	107,101		110,894		
10345102 Donation-Proj Self Sufficiency			24,983		90,313		
10345502 Donation-Sr. Transportation					96,250		
10345503 Donation-Senior Services			11,787		101,568		
10545102 Project Self Sufficiency	47,213	2,777					
11045501 Donations Rec & Human Serv	6,950	202					
11145201 Donations Nature Center	989						



Community Services
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
CMS Community Services							
11245503 Donations Senior Center	1,618						
11445505 Donations Clubhouses	1,569						
11645552 Donations Arts & Cultural	8,227						
11745206 Donations Beach Maintenance	8,715						
20245101 Administration	424,311	486,302	17,403		8,078		
20445803 4th of July Celebration	230,925	200,408	361,934	262,200	410,287	399,640	52.42%
20945101 Administration	1,057,002	278,296	770,965	1,669,093	5,505,189	1,782,545	6.80%
30145101 City Sands Publication	67,095		71,850				
30945101 Administration	12,921,983	8,214,609	8,830,141				
50045551 Art Center	316,391	291,214	360,580	351,955	375,248	333,811	-5.16%
50045552 Arts/Cultural Administration	1,138						
76045207 Homeland Security 03/04			20,730				
76545502 Sr. Mobility Prog 7/04-6/05			24,330	105,366	98,566		-100.00%
77745502 Sr. Mobility Prog 7/05-6/06					130,650	100,813	
86645101 Park Improvements 03/04				75,000	82,534		-100.00%
86845506 Oak View Com Prk Lightng 05/06						40,000	
87245502 Sr. Mobility Prog 7/02-6/04	1,136	135,038	98,428	114,520	114,520		-100.00%
89945501 Family Resource Center	11,898	19,602					
Other Funds	15,107,160	9,636,405	10,700,232	2,718,134	7,264,097	2,806,809	3.26%
General Fund	10,174,950	9,311,474	10,350,467	10,861,162	11,193,099	12,187,994	12.22%
Other Funds	15,107,160	9,636,405	10,700,232	2,718,134	7,264,097	2,806,809	3.26%
Grand Total(s)	25,282,110	18,947,879	21,050,699	13,579,296	18,457,196	14,994,803	10.42%